

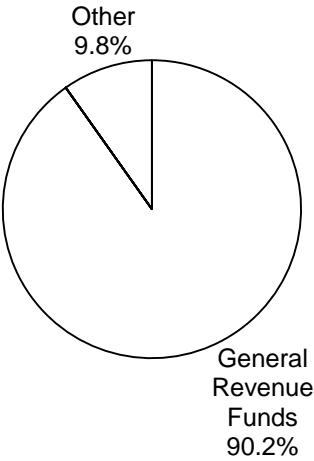
Section 1

Method of Financing	2012-13 Base	2014-15 Recommended	Biennial Change	% Change
General Revenue Funds	\$1,452,326	\$1,452,326	\$0	0.0%
GR Dedicated Funds	\$0	\$0	\$0	0.0%
Total GR-Related Funds	\$1,452,326	\$1,452,326	\$0	0.0%
Federal Funds	\$0	\$0	\$0	0.0%
Other	\$158,076	\$158,076	\$0	0.0%
All Funds	\$1,610,402	\$1,610,402	\$0	0.0%

	FY 2013 Budgeted	FY 2015 Recommended	Biennial Change	% Change
FTEs	13.0	13.0	0.0	0.0%

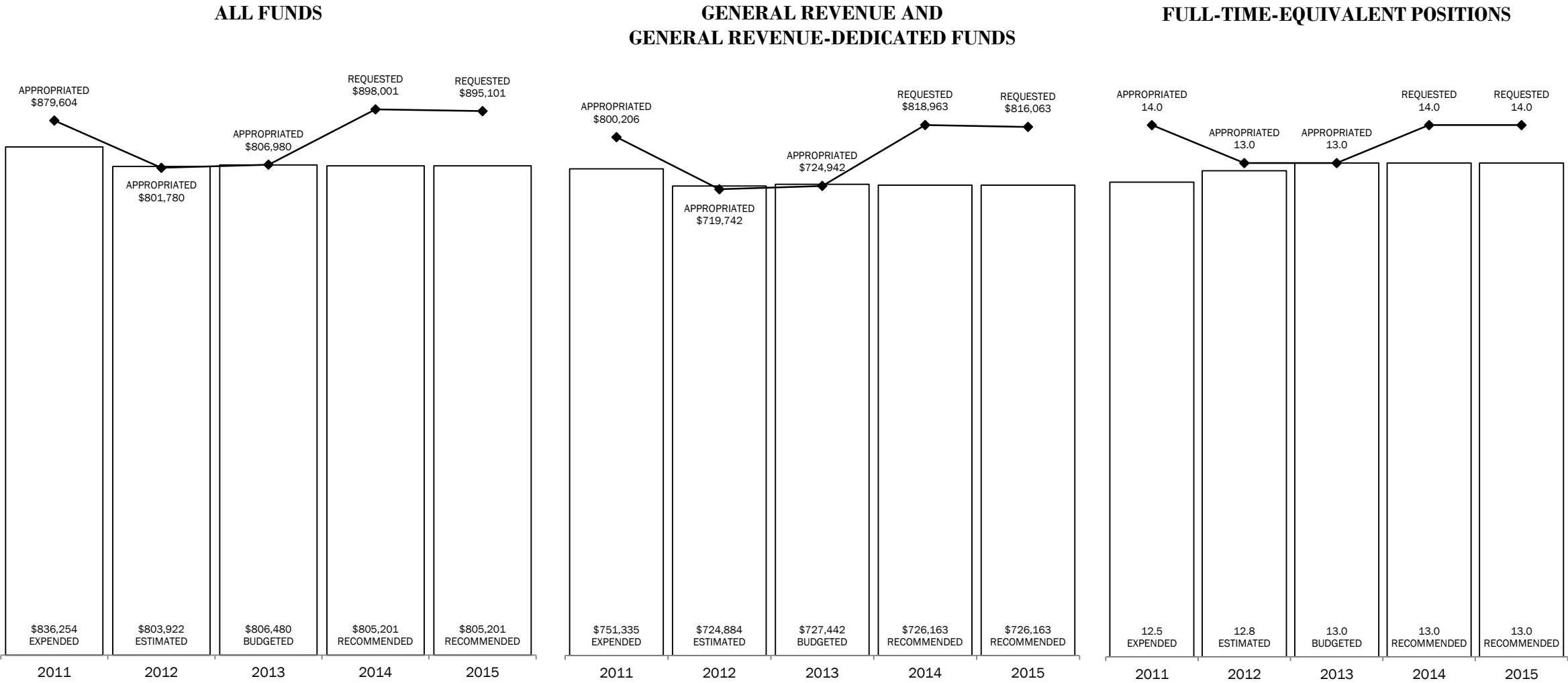
The bill pattern for this agency (2014-15 Recommended) represents an estimated 100% of the agency's estimated total available funds for the 2014-15 biennium.

RECOMMENDED FUNDING
BY METHOD OF FINANCING



Section 1
Board of Examiners of Psychologists
2014-2015 BIENNIUM

TOTAL= \$1,610,402



Section 2

Board of Examiners of Psychologists
Summary of Recommendations - House, By Method of Finance -- ALL FUNDS

Strategy/Goal	2012-13 Base	2014-15 Recommended	Biennial Change	% Change	Comments (Optional)
LICENSING A.1.1	\$834,177	\$836,432	\$2,255	0.3%	
TEXAS.GOV A.1.2	\$68,500	\$68,500	\$0	0.0%	
Total, Goal A, LICENSURE	\$902,677	\$904,932	\$2,255	0.2%	
ENFORCEMENT B.1.1	\$455,488	\$456,820	\$1,332	0.3%	
Total, Goal B, ENFORCEMENT LAWS & RULES	\$455,488	\$456,820	\$1,332	0.3%	
INDIRECT ADMIN - LICENSING C.1.1	\$139,576	\$137,616	(\$1,960)	(1.4%)	
INDIRECT ADMIN - ENFORCEMENT C.1.2	\$112,661	\$111,034	(\$1,627)	(1.4%)	
Total, Goal C, INDIRECT ADMINISTRATION	\$252,237	\$248,650	(\$3,587)	(1.4%)	
Grand Total, All Strategies	\$1,610,402	\$1,610,402	\$0	0.0%	

Section 3

**Board of Psychology
Selected Fiscal and Policy Issues**

NONE

Section 4

Board of Examiners of Psychologists
Performance Review and Policy Report Highlights

Reports & Recommendations	Report Page	Savings/ (Cost)	Gain/ (Loss)	Fund Type	Included in Introduced Bill	Action Required During Session
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NO RELATED RECOMMENDATIONS

Section 5

**Board of Examiners of Psychologists
Rider Highlights**

NONE

Section 6

Board of Examiners of Psychologists
Items not Included in Recommendations - House

	2014-15 Biennial Total	
	GR & GR-Dedicated	All Funds
1. General Revenue funding for replacement of computer hardware per replacement schedule - 9 desktop computers, 7 personal printers, 1 network printer, 1 flat screen TV, and 1 imaging computer (\$4,000 in fiscal year 2014 and \$8,900 in fiscal year 2015). a. Replacement schedule for fiscal year 2014: \$800 for 1 network printer \$800 for 1 desktop computer \$800 for 1 imaging computer \$600 for 1 flat screen TV \$500 each for 2 personal printers b. Replacement schedule for fiscal year 2015: \$800 each for 8 desktop computers \$500 each for 5 personal printers	\$ 12,900	\$ 12,900
2. General Revenue funding for merit salary increases for classified staff which includes Investigators, Administrative Assistants, Accountants, Clerks and the General Counsel (\$38,000 each year). Additionally, increase General Revenue funding and authority for an Executive Director salary increase from \$75,075 to \$80,075, Group 1 (\$5,000 each year).	\$ 86,000	\$ 86,000
3. General Revenue funding and an increase in the Full-Time Equivalent (FTE) cap for 1.0 FTE each year for an Investigator position and other operating expenses (desktop computer, personal printer, and email account). a. Salaries and wages \$66,000 for the biennium for 1.0 Investigator I (\$33,000 each year) b. Other operating expenses \$1,400 for the biennium \$800 for a desktop computer \$500 for a personal printer \$100 for an email account	\$ 67,400	\$ 67,400

Section 6

Board of Examiners of Psychologists
Items not Included in Recommendations - House

	2014-15 Biennial Total	
	GR & GR-Dedicated	All Funds
4. General Revenue funding for additional programming for the Health Professions Council Shared Regulatory Database (FY 2014 only).	\$ 5,000	\$ 5,000
Total, Items Not Included in the Recommendations	<u>\$ 171,300</u>	<u>\$ 171,300</u>